

KEY PERFORMANCE  
INDICATORS – TRAFFIC  
LIGHT STATUS REPORT

HEALTH & SAFETY  
SUMMARY

KEY PRIORITIES UPDATE

FINANCIAL  
MANAGEMENT REPORT  
(NOT INCLUDED THIS MONTH)

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# MONTHLY HIGHLIGHT REPORT

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**JULY 2018**

# Monthly Highlight Report – July 2018

## CORE INFRASTRUCTURE & SERVICES

Key Performance Indicators

### WATER SUPPLY

**WATER CONSUMPTION**  
Amount consumed per person per day

TARGET	RESULT
<530L	<b>360L</b>

**WATER SUPPLY COMPLAINTS**  
No. of complaints per 1000 connections

TARGET <4 PER ANNUM

	MONTHLY RESULT	YTD RESULT
Clarity	<b>0</b>	<b>0</b>
Taste	<b>0</b>	<b>0</b>
Pressure/flow	<b>0.21</b>	<b>0.21</b>
Continuity of supply	<b>0.42</b>	<b>0.42</b>

TARGET <2 PER ANNUM

	MONTHLY RESULT	YTD RESULT
QLDC response to issues	<b>0</b>	<b>0</b>

**WATER SUPPLY FAULTS**  
Median response time to attend site (urgent and non-urgent)

TARGETS	RESULTS
<60 mins	<b>21 mins</b>
<1440 mins	<b>363 mins</b>

**WATER SUPPLY FAULTS**  
Median response time to resolve problem (urgent and non-urgent)

TARGETS	RESULTS
<1440 mins	<b>265 mins</b>
<10,080 mins	<b>1497 mins</b>

### STORMWATER

**STORMWATER FLOODING**  
No. of floods per 1000 properties per month

TARGET	RESULT
<5	<b>1.76</b>


**STORMWATER FLOODING**  
Median response time to attend site

TARGET	RESULT
<180 mins	<b>0</b>

Results in **RED**  
Target missed by >5%

Results in **AMBER**  
Target missed by <5%

Results in **GREEN**  
Target achieved

 DIA measures

### WASTEWATER

**WASTEWATER OVERFLOWS**  
Median response time to attend site

TARGET	RESULT
<60 mins	<b>17 mins</b>

**WASTEWATER OVERFLOWS**  
Median response time to resolve problem

TARGET	RESULT
<240 mins	<b>151 mins</b>

**WASTEWATER COMPLAINTS**  
No. of complaints per 1000 connections

TARGET <5 PER ANNUM

	MONTHLY RESULT	YTD RESULT
Odour	<b>0.04</b>	<b>0.04</b>
Faults	<b>0.48</b>	<b>0.48</b>
Blockages	<b>0.44</b>	<b>0.44</b>

TARGET <2 PER ANNUM

	MONTHLY RESULT	YTD RESULT
QLDC response to issues	<b>0</b>	<b>0</b>

### SERVICE & \$\$\$

**REQUESTS FOR SERVICE (RFS)**  
% customer RFS resolved on time

TARGET	RESULT
>95%	3 Waters <b>93%</b> Solid Waste <b>86%</b> Roading <b>71%</b>

**CAPEX**  
% within capital expenditure budget

TARGET	RESULT
<80%	<b>NA</b>

### WASTE MANAGEMENT

**WASTE DIVERTED FROM LANDFILL**  
Total waste diverted from landfill

TARGET	RESULT
>425t	<b>NA</b>

**WASTE TO LANDFILL**  
Total waste to landfill

TARGET	RESULT
<3,333t	<b>NA</b>

## EXCEPTIONS

The following KPIs were not achieved and are shown to the left in red.

**Requests For Service (RFS) - Solid Waste** - Contractor RFS performance is in the mid 80's for July which is in line with upward trend in this area over the past 18 months. Internal performance is at 100%.

**Requests For Service (RFS) - Roading** - Contractors have met RFS target. However Council is still tracking low on meeting internal RFS timeframes around parking and pedestrian infrastructure requests due to significant volumes.

**Capex Variance** - This measure cannot be reported this month. This is due to the timing to approve the carry forwards and the rephrasing of the first three years of LTP CAPEX to take into account procurement of the 3 waters bundles.

**Waste To Landfill** - No result this month. Measure will be reported one month in arrears due to reporting timeframes.

**Waste Diverted From Landfill** - No result this month. Measure will be reported one month in arrears due to reporting timeframes.

**ACTIVE PARTICIPANTS**

# active sport and recreation participants per 1000 residents

TARGET	RESULT
>2,553	<b>2,285</b>

**LAKE HAYES PAVILLION**

% hours of community use per month

TARGET	RESULT
>23%	<b>26.8%</b>

**LAKE WANAKA CENTRE**

% hours of community use per month

TARGET	RESULT
>37%	<b>39.3%</b>

**QUEENSTOWN EVENTS CENTRE (INDOOR)**

% hours of community use per month

TARGET	RESULT
>85%	<b>91.3%</b>

**QUEENSTOWN EVENTS CENTRE (ROOMS)**

% hours of community use per month

TARGET	RESULT
>24%	<b>78.9%</b>

**QUEENSTOWN MEMORIAL CENTRE**

% hours of community use per month

TARGET	RESULT
>27%	<b>52.6%</b>

**ARROWTOWN ATHENAEUM HALL**

% hours of community use per month

TARGET	RESULT
>23%	<b>35.7%</b>

**ARROWTOWN COMMUNITY ROOMS**

% hours of community use per month

TARGET	RESULT
>12%	<b>15.0%</b>

**LIBRARY EVENTS**

# of community events held within libraries

TARGET	RESULT
>29	<b>82</b>

**LIBRARY CIRCULATION**

# of items issued per month

TARGET	RESULT
>31,784	<b>34,659</b>

**PARKS RFS**

% RFS resolved within specified timeframe

TARGET	RESULT
>70%	<b>74.65%</b>

**TRAIL USAGE**

Average number of daily trail users

TARGET	RESULT
>1800	<b>925</b>


**ENVIRONMENT**
**RESOURCE CONSENT TIME**

% processed within the statutory timeframe

TARGET	RESULT
100%	<b>98%</b>


**REGULATORY FUNCTIONS & SERVICES**
**BUILDING CONSENT TIMES**

% processed within the statutory timeframe

TARGET	RESULT
100%	<b>96%</b>

**FREEDOM CAMPING RFS**

# of freedom camping RFS per month

TARGET	RESULT
<26.5	<b>12</b>

**CUSTOMER CALLS**

% answered within 20 seconds

TARGET	RESULT
>80%	<b>85.6%</b>

**COMMUNITY ASSOCIATION MEETINGS**

% attended by Elected Members/QLDC staff

TARGET	RESULT
>80%	<b>50%</b>

**COMPLAINTS RESOLVED**

% complaints resolved within 10 working days

TARGET	RESULT
>95%	<b>100%</b>

**LGOIMA REQUESTS**

% responded to within 20 days

TARGET	RESULT
100%	<b>100%</b>

**COUNCILLOR ENQUIRIES**

% responded to within 5 days

TARGET	RESULT
>95%	<b>90%</b>

**INTEREST RATES**

Weighted average interest rate per month

TARGET	RESULT
<6.5%	<b>4.74%</b>

**EXCEPTIONS**

The following KPIs were not achieved and are shown to the left in red.

**Active Participants** - There were 2,285 active sport and recreation participants per 1000 residents this month. Due to more accurate resident population data, there has been increase in the target level per month compared to last year. The decrease in participation is not concerning for this time of the year and it does not take into account the new Arrowtown Community Centre participation which is expected to open in October 2018.

**Trail Usage** - 925 was the average number of daily trail users this month on monitored trails. This did not achieve the target set. This can be mostly attributed to seasonal trends. However, the data for Billies Bridge and Speargrass Flat Road was also unavailable this month due to the counters being upgraded. Data analysis shows that the Frankton Track had the highest daily average use for the monitored trails this month.

**Community Association Meetings** - 50% of Community Association meetings were attended by staff or elected members this month. This did not achieve the target set. Some staff and elected members may not have recorded attendance using the new online Community Association Feedback Form. Follow up reminders will be sent to managers and elected members to ensure attendance is recorded next month.

**Councillor Enquiries** - 90% of Councillor enquiries were responded to within five days this month. 10 Councillor requests were received in July 2018, of which one went overdue. Of the RFS received, five were for Property & Infrastructure, two for Planning & Development, one for Finance & Regulatory, one for Community Services, and one for Corporate Services.

**Financial Management Report (July)** - Please note that finance have not submitted the July monthly management report due to the focus at this time being on year end analysis for the Annual Report.



## PREVENTION

Submissions per month

TYPE	RESULT
Risk Assessment	<b>138</b>
Near Miss	<b>11</b>
Hazard	<b>12</b>
Average % of lead indicators >15%	<b>74.6%</b>
Target achieved	<b>Yes</b>

## BEHAVIOUR SELF ASSESSMENT

Dept. Self Safety Scores

TYPE	RESULT
A	<b>4</b>
B	<b>8</b>
C	<b>0</b>
Target achieved	<b>Yes</b>

## UNSAFE EVENTS

Incidents/Accidents Across All Groups

TYPE	RESULT
Employees	<b>3</b>
Contractors	<b>11</b>
Volunteers	<b>0</b>
Public	<b>39</b>

## UNSAFE EVENTS

Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<b>&lt;9</b>	<b>19.26</b>
LTIFR**	<b>&lt;2</b>	<b>4.82</b>

\*Total Recordable Injury Frequency Rate  
\*\*Lost Time Injury Frequency Rate

## NOTIFICATIONS

Contact with Worksafe

EVENT TYPE	RESULT	DESCRIPTION
Death	<b>0</b>	NA
Injury	<b>0</b>	NA
Illness	<b>0</b>	NA
Incident	<b>0</b>	NA

## WELLBEING ENGAGEMENT

MONTH Wellbeing Initiative

'Dry July' was the wellbeing initiative this month. Six staff members participated.

This initiative involved participants to go alcohol free for the month of July and this year the money raised was given to the charity 'Look Good Feel Better'. This is a charity that provides free, community-based programmes for any person, facing any cancer, at any time.

## MONTHLY COMMENTARY

**Accidents - Lost Time Injury (LTI), Medical Treatment Injury (MTI), Restricted Work Injury (RWI):** One employee restricted work injury (RWI) was reported in July. Site visits have now been completed by senior management to understand injury trends in operational areas, with a range of improvement actions and control measures recommended. One contractor lost time injury was reported and investigated in July.

**Total Recordable Injury Frequency Rate (TRIFR):** A restricted work injury (RWI) has contributed to an increase in the TRIFR in July. The lost time injury frequency rate remains static as no new lost time events were recorded this month. The rate is however, greater than target and focus is now required to reduce lost time injuries.

**Unsafe Events:** No significant events were reported during July for members of the public at QLDC workplaces. July included a school holiday period, which typically results in increased reporting and all of the public events relate to minor first aid incidents.

**Preventative Measures:** 'Lead Indicators' such as hazard identification reporting, risk assessments, audits/inspections, training and developing safe work plans are used to measure the steps QLDC employees have taken to prevent harm, and drive a pro-active health, safety & wellbeing culture. All departments met their pro-active reporting targets in July.

**Behaviour Self Assessment:** QLDC departments are required to rate their monthly safety performance based on a simple question; Have they improved safety (A score) or has it been business as usual (B score)? A 'C' in response indicates a significant accident or incident, or performance generally in need of improvement. If one C is given, the organisation's overall score will be a C. The objective set is to have twice the number of A's to C's. The score for July saw 4 more A's than C's. The target has therefore been met.

**Health & Safety Training:** Online Emergency Warden Training, Managing Hazardous Substances Training, MICAM Accident Investigation Training, First Aid, Winter Driving.

## HEALTH & SAFETY COMMITTEE CHAIR

The TRIFR result has unfortunately continued to trend upward this month due to another recordable injury. It has been identified that the main cause of these incidents are manual handling (lifting, moving and using equipment). As a result, key staff have been actively working with the locations/work groups that have recorded the highest rate of these unsafe events. This is expected to result in improved health and safety systems, processes, capabilities and awareness. Work is also underway to implement MySafety, a TechOne module that will be accessed through QLDC's intranet.

## QLDC Health and Safety Objectives Review

2018/19	
<b>COMPLIANCE:</b>	AS/NZS 4801
<b>UNSAFE EVENTS:</b>	TRIFR 12 - LTIFR 5
<b>PREVENTION:</b>	Lead indicators per capita per dept. 15%
<b>IMPROVEMENT/SCALE:</b>	100% of HSC planned projects
<b>BEHAVIOUR:</b>	2 x A vs C per month
<b>WELLBEING ENGAGEMENT:</b>	At least 60% participation across wellbeing activities

## KEY CAPITAL PROJECT UPDATES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>QLDC Queenstown Office Accommodation (Project Connect)</b>	<ul style="list-style-type: none"> <li>- As indicated through the consultation document, Council is now focused on shaping the 'delivery' model for Project Connect. Other progress has included developing a preliminary design brief and geo-technical and survey work will now be scheduled for the site.</li> </ul>	<ul style="list-style-type: none"> <li>- Preliminary design brief to be completed - August 2018</li> <li>- Survey and geo-technical work to be scheduled - August 2018</li> </ul>	<b>Green</b>
<b>- Wanaka Lake Front Development Project</b>	<ul style="list-style-type: none"> <li>- Carpark and toilet project is currently out for tender.</li> <li>- Project execution plan prepared and a project control group established for the wider Development Plan.</li> </ul>	<ul style="list-style-type: none"> <li>- Tender closes - 28 August 2018.</li> <li>- Intention to complete works by Christmas 2018</li> <li>- Planning to take place for Active Travel link to be included as part of car park works.</li> </ul>	<b>Green</b>
<b>- Arrowtown Community Centre/Jack Reid Park upgrade</b>	<ul style="list-style-type: none"> <li>- The tender for the sports field upgrade work has closed and three tenders were received. Tenders have been evaluated and a final decision is imminent.</li> <li>- Arrowtown Community Centre is expected to be completed by mid September and civil works will begin to seal/finish the carpark and access way, once seasonal conditions are appropriate. A decision regarding opening date for operations of the building will be made by the end of August but due to civil and field works may be delayed to due to Health &amp; Safety issues.</li> </ul>	<ul style="list-style-type: none"> <li>- Jack Reid Park field tender award – August 2018</li> <li>- Works begin for sports field upgrade - September/October 2018.</li> <li>- Arrowtown Community Centre completion - mid September 2018.</li> <li>- Access way and carpark completion - December 2018.</li> </ul>	<b>Green</b>
<b>- Queenstown Bath House Playground</b>	<ul style="list-style-type: none"> <li>- Construction is underway and programme is progressing well for opening in October 2018.</li> <li>- High slides and climbing net have been installed.</li> <li>- On-going high public interest from pedestrians passing the site.</li> </ul>	<ul style="list-style-type: none"> <li>- QLDC Internal Field Team to carry out the play space planting</li> <li>- Eastern hard works complete and removal of temporary bridge - 14 August.</li> <li>- Construction complete - 14 September.</li> <li>- Open to public - early October (date to be confirmed)</li> </ul>	<b>Green</b>
<b>Coronet Forest Harvest Project</b>	<ul style="list-style-type: none"> <li>- CODC has agreed to early felling on the basis QLDC buy out CODC for 25% of the 2018 valuation. Coronet Forest valuation from Laurie forestry has been calculated at \$2,506,352 (24.3% increase from last year), and a peer review of this report has been arranged.</li> </ul>	<p>The registration of interest is advertised on Government Electronic Tenders Service (GETS). The deadline for registrations is the 8 August, and a Request for Proposal (RFP) will be released to shortlisted respondents on the 25 August.</p>	<b>Green</b>

## KEY COMMUNITY ISSUES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<b>Growth</b> - Housing Infrastructure Fund (HIF)	HIF funding Kingston and Quail Rise: - Kingston and Quail Rise are successfully approved by the Minister.  HIF funding Ladies Mile: - The Detailed Business Case for Ladies Mile was submitted to Ministry of Business, Innovation and Employment (MBIE) at the beginning of July.	- Kingston and Quail Rise funding decisions are expected following the adoption of the Ten Year Plan - decisions are now pending.  - Ladies Mile Detailed Business Case to be completed - 3 July 2018.	<b>Green</b>
<b>Housing Affordability</b> - Housing Affordability Taskforce (HAT)	- No work was undertaken during the month of July, however the next key milestones remain on schedule.	- Options paper exploring consent fees, development contributions and rates relief for qualifying affordable housing developments - October 2018.  - Six monthly report to Council on progress (including providing more land, intensification and inclusionary zoning) – October 2018.  - Council to investigate and consider progressing a mandatory inclusionary zoning programme through the District Plan review – by first quarter 2019.	<b>Green</b>
<b>Responsible Camping</b>	- The third Project Control Group meeting was held. - Thinkplace have completed their camper typology research.  - Draft presentation to Council was workshopped with Department of Conservation, Queenstown Lakes District Council and consultants.	- Council Workshop - 7 September 2018. - Draft strategy to be prepared. - Public consultation sessions to be confirmed.	<b>Green</b>
<b>Water Supply</b> - Water Treatment	- Disinfection of network drinking water supplies to protect public health - All water supplies are chlorinated. Research on alternative options to chlorination remains ongoing. - A meeting with small communities was held and this will reoccur every three months.	- Continue to examine alternative methods of water disinfection;  - Continue programme of upgrading Council water supplies.	<b>Green</b>
<b>Transport/Parking</b>	Queenstown and Frankton Parking Strategy - Scoping report draft has been received.	- Confirm inputs required from Project Connect and Lakeview Development. - Procurement of business case writer for Detailed Business Case - August 2018. - Implementations will be done through masterplan projects.	<b>Green</b>

## KEY PROCESSES

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p><b>Proposed District Plan (PDP)</b></p> <ul style="list-style-type: none"> <li>- Stage one hearing progress</li> <li>- Stage two-four development</li> </ul>	<ul style="list-style-type: none"> <li>- 101 appeals and 1165 third party appeals have been received. Appeals on Stage One have now been closed.</li> </ul> <p>Hearings Stage 2:</p> <ul style="list-style-type: none"> <li>- Stream 14 - Wakatipu Basin hearings were held this month, 9 July - 26 July 2018. This included Chapter 24 - Wakatipu Basin, and Arrowtown Mapping.</li> <li>- Preparing for hearings in September 2018.</li> </ul>	<ul style="list-style-type: none"> <li>- Case management memorandum to Environment Court – August 2018</li> <li>- Planning and Strategy Appeals Subcommittee to set parameters for responding to appeals – August 2018</li> <li>- Informal meetings and mediations – October 2018</li> <li>- File evidence on Transport, Signs, Open Space and Recreation Visitor Accommodation and Earthworks – August 2018.</li> <li>- Hearing on Transport, Signs, Open Space and Recreation, Visitor Accommodation Variation and Earthworks – September 2018.</li> </ul>	<p><b>Green</b></p> <p><b>Green</b></p>
<p><b>Annual Plan 2019/20</b></p>	<ul style="list-style-type: none"> <li>- Annual Plan 2019/20 preparation will begin in October 2018.</li> </ul>	<ul style="list-style-type: none"> <li>- Initial meetings with key staff members to begin preparations for Annual Plan - October 2018.</li> </ul>	<p><b>Green</b></p>